

State of Alaska FY2022 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration (DOA) managed Non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2020

- Engaged in the use of private tenant leases to generate revenue for the Geological Materials Center to offset the cost of the building.
- Completed capital improvement projects on non-PBF facilities.
- Provided weekly informational facility email messages to all occupants in all facilities owned by Department of Administration. The emails provide current maintenance, construction, safety, and other informative items which would impact their occupancy at various levels.
- Backfilled available office/parking lot space with short term State of Alaska tenants to help offset maintenance and operational expenses and reduce burden to existing tenants.

Key Component Challenges

Facility Management - Shared Services of Alaska is working collaboratively with DOT&PF Division of Facilities Services (DFS) to prioritize and manage projects at the following facilities within the limited maintenance/operational and capital funding available to the component:

- Facilities Center - Juneau
- Governor's House - Juneau
- Governor and Lt. Governor 3rd floor of the Capitol Building - Juneau
- Behrend's House - Juneau
- Geologic Materials Center - Anchorage
- Viking Drive - Anchorage

Energy Efficiency - Continuing the identification of building operational opportunities to reduce energy utility expenses. This includes changing to LED lighting as much as possible for all DOA-owned facilities.

The Geological Materials Center - Locate additional long-term tenant(s) to occupy available office space to offset maintenance and operational expenses at this location

Viking Drive - Locate tenant(s) to occupy vacant space previously vacated. Relocation of previous tenant has reduced the funding that offset maintenance and operational expenses at this location.

COVID-19 Mitigation - Due to the COVID-19 pandemic, all buildings include modifications to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur as it relates to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

Significant Changes in Results to be Delivered in FY2022

Computerized Maintenance Management System (CMMS) Implementation – The CMMS ReADY Request will be online with a facilities management component specifically catered to respond to facility work orders in a timely manner. Cost efficiencies and quality in service should be realized upon implementation.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

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Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	572.9	801.3	801.3	801.3	0.0	-801.3	-100.0%
74000 Commodities	17.8	23.3	23.3	23.3	0.0	-23.3	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	590.7	824.6	824.6	824.6	0.0	-824.6	-100.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	120.4	120.4	120.4	0.0	-120.4	-100.0%
1004 Gen Fund (UGF)	300.3	361.3	361.3	361.3	0.0	-361.3	-100.0%
1005 GF/Prgm (DGF)	26.1	62.0	62.0	62.0	0.0	-62.0	-100.0%
1007 I/A Rcpts (Other)	264.3	280.9	280.9	280.9	0.0	-280.9	-100.0%
Unrestricted General (UGF)	300.3	481.7	481.7	481.7	0.0	-481.7	-100.0%
Designated General (DGF)	26.1	62.0	62.0	62.0	0.0	-62.0	-100.0%
Other Funds	264.3	280.9	280.9	280.9	0.0	-280.9	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund		120.4										
1004 Gen Fund		361.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Non-Public Building Fund Facilities to Department of Transportation and Public Facilities for Better Alignment												
	AtROUT	-824.6	0.0	0.0	-801.3	-23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-481.7										
1005 GF/Prgm		-62.0										
1007 I/A Rcpts		-280.9										
Transfer the Non-Public Building Fund Facilities from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-120.4										
1004 Gen Fund		120.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		572.9	801.3	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			572.9	801.3	0.0
3001	Financial Services	Management and consulting services	0.0	21.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	10.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.4	22.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	200.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.8	212.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	6.0	0.0
3011	Other Services		-188.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	380.4	44.0	0.0
3022	Inter-Agency Human Resources	Centralized Human Resource chargeback	146.1	102.0	0.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	207.2	157.7	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	23.6	23.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide Safety services, including parking	0.0	1.1	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				572.9	801.3	0.0
security chargeback						
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.5	2.5	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		17.8	23.3	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			17.8	23.3	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	11.5	23.3	0.0
4022	Commodity Transfer	Material transfers	6.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			26.1	62.0	0.0
5103 Program Receipts - Charges for Services			26.1	62.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			361.5	280.9	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Prior year carryforward	0.5	50.9	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Occupancy costs in NPBF buildings	5.0	2.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Occupancy costs in NPBF buildings	2.1	2.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Occupancy costs in NPBF buildings	2.0	65.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy costs in NPBF buildings	40.7	2.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in NPBF buildings	0.0	2.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCO lease costs	288.1	137.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Occupancy costs in NPBF buildings	3.1	2.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Occupancy costs in NPBF buildings	2.0	2.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Warehouse space lease in the Geological Materials Building	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy costs in NPBF buildings	2.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			8.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			8.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				25.1	26.6	0.0
With Department of Administration				23.6	23.0	0.0
With Department of Labor and Workforce Development				0.0	1.1	0.0
With Department of Transportation/Public Facilities				1.5	2.5	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	23.6	23.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide	Safety services, including parking security chargeback	0.0	1.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.5	2.5	0.0